

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Estimated Foundation Expenditures Sec70i Ch1 SSSLA2021 P156 L7 (HB69)												
(Language)	ConfC(L)	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund		1,162,308.5										
1066 Pub School		31,166.7										
(i) The amount necessary to fund the total amount for the fiscal year ending June 30, 8 2022, of state aid calculated under the public school funding formula under AS 14.17.410(b), 9 estimated to be \$1,193,475,200, is appropriated to the public education fund (AS 14.17.300) 10 from the following sources:												
(1) \$31,166,700 from the public school trust fund (AS 37.14.110(a));												
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,162,308,500, from the general fund												
FY2022 Conference Committee												
	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
Subtotal		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Foundation Program Expenditures from Public Education Fund												
(Language)	OTI	-1,193,475.2	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
1004 Gen Fund		-1,162,308.5										
1066 Pub School		-31,166.7										
Reverse FY2022 language appropriation.												
FY2023 Estimated Foundation Program Expenditures from Public Education Fund												
(Language)	Misadj	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund		1,143,271.8										
1066 Pub School		31,288.9										

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2023 Foundation Program estimate includes a base student allocation of \$5,930.

Proposed budget language for language section:

(...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources:

- (1) \$31,288,875 from the public school trust fund (AS 37.14.110(a));
- (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800 from the general fund.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Estimated Pupil Transportation Expenditures Sec70j Ch1 SSSLA2021 P156 L14 (HB69)												
(Language)	ConfC(L)	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
1004 Gen Fund		71,435.9										
The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2022, estimated to be \$71,435,893, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Subtotal		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Pupil Transportation Expenditures from Public Education Fund												
(Language)	OTI	-71,435.9	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
1004 Gen Fund		-71,435.9										
Reverse FY2022 language appropriation.												
FY2023 Pupil Transportation Expenditures from Public Education Fund												
(Language)	Misadj	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
1004 Gen Fund		71,803.0										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$71,802,954.												
Proposed budget language for language section: (...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Subtotal		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Additional Foundation Funding Sec59 Ch1 SSSLA2021 P141 L22 (HB69)												
(Language)	ConfC(L)	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1108 Stat Desig		550.0										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2022.												
Subtotal		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund												
(Language)	OTI	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1108 Stat Desig		-550.0										
Reverse FY2022 language appropriation.												
FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund												
(Language)	Misadj	426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
1108 Stat Desig		426.1										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) – (D) for the fiscal year ending June 30, 2023.												
Subtotal		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Residential Schools Program (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
1004 Gen Fund		8,307.8										
Subtotal		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Increment for the Lower Yukon School District's Career and Technical Education Residential Program												
	Inc	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1004 Gen Fund		228.0										
<p>Increase Residential Schools Program funding to the Lower Yukon School District's (LYSD) Career and Technical Education (CTE) Residential Program to move the program from being a variable-term residential school to a mixed variable-term/year-long program and increase the number of students that can be served through the program.</p> <p>Pursuant to AS 14.16.100, the department opened a period of application from May 1, 2021 to June 30, 2021 for the Residential Schools Program. LYSD submitted a revised application for the previously approved CTE Residential Program, which is operated in conjunction with the Anchorage School District (ASD). The current program services a maximum of 50 11th or 12th grade students from LYSD who leave their community for up to nine weeks to receive CTE training from ASD instructors. LYSD requested an increase to the students they can serve from 50 to 70 students and open the residential school to any rural student that wants to attend the Anchorage Middle College program. The additional 20 students will reside at the residential school the full year. Currently, LYSD's residential school is a district-wide variable-term program with a 50-student count maximum. LYSD is requesting to expand their program to include a statewide year-long program and increase the bed count in order to accommodate up to 20 students from other rural districts so that they can attend year-round at the Alaska Middle College. This is a partnership between LYSD, Anchorage School District, and the University of Alaska and provides students from other rural districts the opportunity to attend the already established program at the Alaska Middle College, and utilize available space within LYSD's residential facility.</p> <p>Year-long programs allow students to have access to the same educational program for the entire school year. Variable-term programs, while approved to fund the same number of students throughout the entire school year, provide sessions of residential instruction to different groups of students by bringing them into the educational program for a limited time. Variable-term programs can vary in length, and LYSD's requested change is a nine-week program.</p>												
Subtotal		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
1004 Gen Fund		3,539.0										
Extend Special Education Service Agency Ch12 SLA2021 (SB19) (Sec2 Ch1 SSSLA2021 P42 L17 (HB69))												
	FisNot	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund		533.5										
This bill amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from eighteen dollars and sixty-five cents (\$18.65) times the average daily membership (ADM) to twenty-three dollars and thirteen cents (\$23.13) times the ADM.												
In addition, this bill amends AS 44.66.010(a)(6) to extend the sunset date of SESA from June 30, 2021 to June 30, 2029. The funding increase under this bill has an effective date of July 1, 2021 (FY2022); the rest of the bill has an immediate effective date.												
Per AS 14.30.650, the Department of Education and Early Development's FY2022 budget includes \$2,404.4 to provide grant funding to support SESA's statutory responsibilities. Funding for the FY2022 budget was determined by multiplying \$18.65 by the ADM in the preceding fiscal year (FY2021 Projected) as determined under AS 14.17.600 (\$18.65 x 128,923.91 FY2021 Projected ADM = \$2,404.4).												
The FY2021 ADMs were finalized March 15, 2021. The amended FY2022 SESA entitlement is \$2,937.9 (\$23.13 x 127,015.30 FY2021 Final ADM); an increase of \$533.5 compared to the FY2022 budget.												
Subtotal		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Decrease Authority to Reflect Special Education Service Agency Calculation												
	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Decrease authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.												
Subtotal		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund		828.6										
1007 I/A Rcpts		232.4										
Subtotal		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.0	26.1	-3.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,061.0	780.6	75.6	193.5	11.3	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-17.0	-3.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		1,054.9	794.5	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,054.9	794.5	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		1,008.8										
1007 I/A Rcpts		930.6										
Subtotal		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	206.7	2.4	-209.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of procurement staff from Department of Administration to Department of Education and Early Development for procurement transfer reversal.												
Subtotal		2,084.4	1,538.3	2.4	528.7	15.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.1												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
1007 I/A Rcpts		-29.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-50.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-24.5	-8.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		2,041.1	1,528.0	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		2,041.1	1,528.0	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
1004 Gen Fund		391.8										
1007 I/A Rcpts		660.5										
Subtotal		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,052.3	447.9	0.0	547.2	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-10.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4												
Add a Data Processing Manager for Information Technology Project Management and Oversight												
	Inc	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		149.7										
Add a full-time Data Processing Manager, range 22, located in Juneau to perform oversight of the department's application portfolio, departmental supervision of the analyst programmers, vendor oversight, and project management for DEED's existing line of business IT portfolio and staff. The line of business analyst programmers are performing the technical work of coding and maintaining systems and do not have the capacity to absorb supervisory and management level responsibilities. The new position establishes clear oversight and responsibility between line of business staff in the department and provides the department adequate resources to manage department projects and efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,187.3	596.2	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
	***** Changes From FY2023 Governor To FY2023 Governor Amend *****											
	Totals	1,187.3	596.2	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
		2,589.3										
Subtotal		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	12.2	-6.2	0.0	-6.0	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to cover anticipated travel costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		2,589.3	1,693.6	41.4	848.3	6.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.7												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-56.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,568.9										
1003 G/F Match		78.9										
1004 Gen Fund		15.7										
1014 Donat Comm		502.7										
Subtotal		77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	29.0	11.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		77,166.2	1,281.5	51.5	4,469.9	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
1014 Donat Comm		1.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1014 Donat Comm		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.5										
1004 Gen Fund		0.1										
1014 Donat Comm		0.8										

Includes: FY2023 Supervisory Unit 1% COLA: \$3.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.1										
1003 G/F Match		-2.1										
1004 Gen Fund		-0.4										
1014 Donat Comm		-6.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-41.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		77,129.6	1,260.5	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		77,129.6	1,260.5	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
1002 Fed Rcpts		145,117.7										
1003 G/F Match		279.6										
1004 Gen Fund		4,765.3										
1007 I/A Rcpts		1,149.4										
1037 GF/MH		427.8										
1092 MHTAAR		200.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		490.8										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69))												
	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed		-27.4										

This bill extends the length of time to disperse Technical and Vocational Education Program funds appropriated for distribution to various institutions for adult and higher education from June 30, 2021 to June 30, 2024.

The Department of Education and Early Development distributes grant funding to the Galena City School District for the Galena Interior Learning Academy. The Governor's FY2022 request included an appropriation of \$490,800 based on the current statutory allocation of four percent. Per the Department of Labor & Workforce Development, the revised projected allocation for FY2022 as of March 11, 2021 is \$463,400. This bill contains a retroactive clause if the Act takes effect after June 30, 2021. This Act takes effect immediately.

American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)

(Language)	CarryFwd	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed		358,707.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

- At least 5% for activities to address learning loss – \$17.9 million;

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

- At least 1% for summer enrichment activities – \$3.6 million; and
- At least 1% for afterschool programs – \$3.6 million.

DEED may reserve the following funds from its allocation:

- At most 0.5% for administration – \$1.8 million; and
- At most 2.5% for other state activities – \$9 million.

This funding is available until September 30, 2024.

American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)

(Language)	CarryFwd	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed		5,793.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program.

This funding is available until September 30, 2024.

American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)

(Language)	CarryFwd	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed		2,349.7										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)

(Language)	MultiYr	9,266.7	0.0	0.0	0.0	0.0	0.0	9,266.7	0.0	0	0	0
1265 COVID Fed		9,266.7										

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	528,569.6	5,762.4	66.2	11,869.2	307.8	5.0	510,559.0	0.0	44	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Education Policy Coordinator (05-T031) position, range 27, located in Anchorage, from Student and School Achievement because the work has been absorbed by other positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-226.7	232.7	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. Excess authority in personal services is due to the deletion of the Education Policy Coordinator position. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
	Subtotal	528,569.6	5,535.7	298.9	11,863.2	307.8	5.0	510,559.0	0.0	43	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)												
(Language)	OTI	-358,707.0	0.0	0.0	0.0	0.0	0.0	-358,707.0	0.0	0	0	0
1265 COVID Fed		-358,707.0										
Reverse FY2022 language appropriation.												
Reverse American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-22)												
(Language)	OTI	-5,793.0	0.0	0.0	0.0	0.0	0.0	-5,793.0	0.0	0	0	0
1265 COVID Fed		-5,793.0										
Reverse FY2022 language appropriation.												
Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)												
(Language)	OTI	-2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7	0.0	0	0	0
1265 COVID Fed		-2,349.7										
Reverse FY2022 language appropriation.												
Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)												
(Language)	OTI	-9,266.7	0.0	0.0	0.0	0.0	0.0	-9,266.7	0.0	0	0	0
1265 COVID Fed		-9,266.7										
Reverse FY2022 language appropriation.												
Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)												
	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts		-3,945.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Technical adjustment to reverse a temporary increment.												
Reverse MH Trust: Rural Student Behavioral Health Counseling												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Alaska Autism Resource Center												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1268 MH Tr Res		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Alaska Autism Resource Center												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Alaska Autism Resource Center												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
1268 MH Tr Res		50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		0.3										
1004 Gen Fund		5.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		0.3										
1004 Gen Fund		5.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.1										
1003 G/F Match		-5.0										
1004 Gen Fund		-36.2										
1007 I/A Rcpts		-0.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-89.2												
Comprehensive Literacy State Development Federal Grant (FY21-FY25)												
	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts		3,945.9										
Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high-quality comprehensive literacy plan. The grant period is from October 1, 2019 through September 20, 2024.												
MH Trust: Alaska Autism Resource Center												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH		50.0										

The Alaska Autism Resource Center (AARC), managed by the Department of Education & Early Development through a contract with the Special Education

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Service Agency, provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote, and urban areas. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism.												
The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and seeking education and information about autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work in society.												
MH Trust: Rural Student Behavioral Health Counseling												
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
This project will support increased capacity for Rural Student Behavioral Health Counseling. Department of Education and Early Development (DEED) staff will work collaboratively with the Alaska Mental Health Trust (Trust), the Department of Health and Social Services (DHSS), and other partners to promote expansion of behavioral health supports in schools through a long-term non-permanent education counselor embedded within DEED. The position will continue to work closely with districts who have identified the need and interest in enhancing access to student behavioral health supports. The education counselor will support students and staff in rural districts and will inform Trust and advisory board efforts to enhance and support behavioral health students statewide. This project has been identified as high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.												
Reduce Duplicate Memberships and Subscriptions												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The department identified duplicate memberships for the Council of Chief State School Officers (CCSSO) collaborative groups that could be eliminated to result in a general fund savings.												
US Department of Education Multi-Year Federal Grant Authority												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) If the unexpended and unobligated balance of federal funds on June 30, 2022, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the United States Department of Education for grants to educational entities, and nonprofit and nongovernment organizations exceeds the amount appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement, in sec. 1 of this Act, the excess amount is appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2023.												
Transfer Education Specialist 2 (05-1804) from Early Learning Coordination												
	Trin	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		123.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		152,442.3	5,657.8	298.9	11,780.2	307.8	5.0	134,392.6	0.0	44	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		6.4										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,257.1, of which \$13,705.2 is available for grant distribution. This is an increase in fund balance of \$160.7 from the previous calculation.												
The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$648.2, or 4 percent of total receipts available.												
Totals		152,448.7	5,657.8	298.9	11,786.6	307.8	5.0	134,392.6	0.0	44	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,861.8										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed												
	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-109.2										
Delete a full-time Education Associate II position (05-1809), range 15, located in Juneau, and consolidate duties with an existing position (05-1819) with the same range and qualifications. The two positions contain duplicate duties, and both include a significant portion of their time allocated to travel management. With the significant reduction in travel, neither position is fully utilized. Additionally, the reduction in travel has reduced some of the demand on a third Education Associate II position (05-1759). The duties of two positions can be consolidated to one, and any overflow can be directed to the third position which currently has some additional time available to fully realize efficiencies in the division.												
Subtotal		1,902.6	538.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	56.5	-0.2	-56.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,902.6	595.2	0.2	1,037.2	10.0	0.0	260.0	0.0	5	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,898.4	624.0	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,898.4	624.0	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1005 GF/Prgm	ConfCom	969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
		969.6										
Subtotal		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-171.0	1.1	169.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		969.6	552.0	4.5	403.1	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1005 GF/Prgm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1005 GF/Prgm	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.1												
FY2023 Salary and Benefit Adjustments												
1005 GF/Prgm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
Align Authority with Anticipated Expenditures												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
1002 Fed Rcpts		199.7										
1004 Gen Fund		8,139.1										
Subtotal		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.7	-1.2	10.2	-9.7	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated personal services and services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		8,338.8	244.0	5.2	229.0	11.1	0.0	7,849.5	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2												
Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager												
	Trout	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-123.6										
Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	7.0	4.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		8,215.0	127.2	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		8,215.0	127.2	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
Pre-Kindergarten Grants Sec59d Ch1 SSSLA2021 P142 L10 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
The sum of \$2,500,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre12 kindergarten grants, for the fiscal years ending June 30, 2022, and June 30, 2023.												
FY2022 Conference Committee												
	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1004 Gen Fund		3,200.0										
Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)												
(Language)	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
This appropriation is more effectively addressed in new legislation that outlines the effective use of funds. There is \$3.2 million in an existing appropriation for Pre-Kindergarten Grants.												
Subtotal		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
1002 Fed Rcpts		822.3										
1003 G/F Match		695.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,324.2										
1145 AIPP Fund		30.0										
National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
(Language)	CarryFwd	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed		758.7										
On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.												
This funding is available until September 30, 2024.												
Subtotal		4,648.8	579.8	64.8	883.3	17.5	30.0	3,073.4	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	63.0	2.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Administrative Support (05--#001) Position for Grant Administrators												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Support, range 12, located in Anchorage for grant administrator support. The position is responsible for providing administrative support including answering phone calls, directing queries, checking general emails, and organizing files.												
Subtotal		4,648.8	642.8	66.8	818.3	17.5	30.0	3,073.4	0.0	5	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
(Language)	OTI	-758.7	0.0	0.0	0.0	0.0	0.0	-758.7	0.0	0	0	0
1265 COVID Fed		-758.7										

Reverse FY2022 language appropriation.

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		2.8										
1108 Stat Desig		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.4												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
1003 G/F Match		-7.5										
1108 Stat Desig		-1.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-19.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.0	34.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1005 GF/Prgm	ConfCom	262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		262.4										
Subtotal		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		262.4	174.3	4.0	81.5	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1005 GF/Prgm	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1005 GF/Prgm	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-5.9												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
1002 Fed Rcpts		1,455.9										
1004 Gen Fund		4,696.9										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		6,542.8										
1108 Stat Desig		170.0										
Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)												
(Language)	CarryFwd	4,826.1	0.0	0.0	3,583.0	1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		4,826.1										

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

- 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2
- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization: \$5,329.8
FY2021 Actual Expenditures: \$503.7
FY2022 Carryforward Amount: \$4,826.1

Subtotal		17,746.9	5,371.2	1,010.1	9,674.8	1,663.8	27.0	0.0	0.0	42	11	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-129.5	129.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		17,746.9	5,371.2	880.6	9,804.3	1,663.8	27.0	0.0	0.0	42	11	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language)	OTI	-4,826.1	0.0	0.0	-3,583.0	-1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-4,826.1										
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		1.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2												
FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1004 Gen Fund		1.5										
1007 I/A Rcpts		37.5										
FY2023 Change Teacher's Education Association / Mt. Edgecumbe (TM) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$44.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.5										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1004 Gen Fund		-31.9										
1007 I/A Rcpts		-15.9										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-52.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
Proceeds of Sale of State-Owned Land in Sitka												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Sec.XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal year ending June 30, 2023.												
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions located in Mt. Edgecumbe from Mt. Edgecumbe High School to Mt. Edgecumbe Aquatic Center to support the operations of Mt. Edgecumbe Aquatic Center.												
Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe												
Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-199.6	0.0	199.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		12,923.0	5,173.8	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		12,923.0	5,173.8	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Add Carryforward Language for General Fund Program Receipts collected for the Aquatic Center												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add carryforward language for the unexpended balance of the appropriation for general fund program receipts collected for the Mt. Edgecumbe Aquatic Center. Currently, GFPR collected for aquatic center fees must be used in the fiscal year collected. Allowing GFPR to be carried forward into the following fiscal year will allow MEHS the ability to use the receipts on facility operations and not have the revenue collections for the aquatic facility lapse into the general fund at the end of the fiscal year. The aquatic center has not had a full year of operations – FY2020 was the first year of operations and FY2021 was significantly impacted by the COVID-19 pandemic.												
Add the following language in the numbers section: The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2022, of program receipts from aquatic center fees.												
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency												
Trin		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
1005 GF/Prgm		150.0										
Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity.												
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions located in Mt. Edgecumbe from Mt. Edgecumbe High School to Mt. Edgecumbe Aquatic Center to support the operations of Mt. Edgecumbe Aquatic Center.												
Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe												
Subtotal		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe High School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		1,194.5										
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center												
	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Local partnership and participation is encouraged to contribute to the success of the Mt. Edgecumbe High School Aquatic Center.												
Subtotal		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency												
	Trout	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
1005 GF/Prgm		-150.0										
Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity.												
Subtotal		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
<hr/>												
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
<hr/>												
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts		1,298.2										
1004 Gen Fund		5,161.4										
1005 GF/Prgm		62.6										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
Continuation of Alaska's Statewide Online Library System												
	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-635.9										
The Department has sufficient authority and staff to operate state libraries, archives, and museums without this additional authority.												
Delete Vacant Librarian I Position and Authority No Longer Needed												
	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
Delete vacant Librarian I (05-3049), range 16, located in Juneau, no longer needed due to duties being performed by other positions.												
American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)												
(Language)	CarryFwd	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
1265 COVID Fed		2,159.3										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
 - Poverty/Supplemental Nutrition Assistance Program (SNAP);
 - Unemployment;
 - Broadband availability;
- b. Second, to provide rapid emergency relief to libraries across the country, allowing them to safely respond to the pandemic and implement public health protocols;
- c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and
- d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Museums may use up to four percent for administrative oversight.												
Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.												
	Subtotal	8,212.0	3,218.3	10.1	723.5	188.5	0.0	4,071.6	0.0	24	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	62.7	-2.7	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -10.0												
Transfer \$10.0 in general fund program receipt authority to Archives to accommodate anticipated collections in photocopies and micrographics digitization services revenue.												
Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations												
	Trin	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 8.8												
Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant.												
	Subtotal	8,210.8	3,289.8	7.4	653.5	188.5	0.0	4,071.6	0.0	25	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2												
(Language)	OTI	-2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	0.0	0	0	0
1265 COVID Fed -2,159.3												
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-105.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.3												
Subtotal 5,963.6 3,341.9 7.4 513.5 188.5 0.0 1,912.3 0.0 25 0 1												
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals 5,963.6 3,341.9 7.4 513.5 188.5 0.0 1,912.3 0.0 25 0 1												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund		1,165.5										
1007 I/A Rcpts		195.9										
Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts												
	Veto	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
These positions are funded by reimbursable services agreement. Unrestricted general funds are reduced as a result.												
Subtotal		1,311.3	1,149.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-0.9	0.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Transfer \$10.0 in general fund program receipt authority from Library Operations to accommodate anticipated collections in photocopies and micrographics digitization services revenue.												
Subtotal		1,321.3	1,149.2	0.0	141.1	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.4										
1007 I/A Rcpts		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-37.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.0												
Subtotal		1,292.1	1,144.0	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,292.1	1,144.0	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
1002 Fed Rcpts		271.0										
1004 Gen Fund		1,271.8										
1005 GF/Prgm		546.2										
Delete Vacant Positions and Authority No Longer Needed												
	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-86.9										
Delete the following vacant positions that are no longer needed due to duties being performed by other positions:												
Part-time Museum Protection and Visitor Services Assistant (05-4109), range 11, located in Juneau												
Part-time Museum Protection and Visitor Services Assistant 05-4111), range 11, located in Sitka												
Subtotal		2,002.1	1,500.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	43.0	0.0	29.5	-5.3	0.0	-67.2	0.0	0	0	0
Transfer authority from commodities and grants to cover anticipated personal services and services costs. The remaining commodities and grants authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant 2 (05-4034) Position to Library Operations												
	Trout	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-8.8										
Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant.												
Subtotal		1,993.3	1,534.8	1.6	276.1	9.4	0.0	171.4	0.0	12	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)												
	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts		-211.0										
Reverse FY2022 language appropriation.												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1005 GF/Prgm		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
1005 GF/Prgm		-11.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-49.8												
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)												
	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts		211.0										
The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters.												
This project is in line with AS 14.56.030, AS 14.57.010, and AS 40.21.070, which mandates the Alaska State Library, Alaska State Museum, and the Alaska State Archives to assist in the development of Alaska libraries and museums and provide assistance to records managers. The grant period is from March 1, 2020 through February 28, 2023.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,951.2	1,527.7	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
	***** Changes From FY2023 Governor To FY2023 Governor Amend *****											
	Totals	1,951.2	1,527.7	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
		477.7										
Subtotal		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-3.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	7.7	0.0	-38.5	0.0	0.0	30.8	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		474.5	102.3	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		474.5	102.3	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1226 High Ed		-138.2										
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,265.1										
1005 GF/Prgm		100.0										
	Subtotal	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
1004 Gen Fund		7,797.9										
Subtotal		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))												
	FNOTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Subtotal		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

Fiscal note out-year projections have been updated to reflect actual expenditures.

School BAG was expanded through the passage of SB 74 Internet for Schools. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed. The out-years of the fiscal note estimated an annual three percent reduction.

As the program is implemented and internet costs decrease, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were funded at the full amount and the department is projecting to lapse approximately \$1,629.0. This reduction does not represent the full excess authority, and instead reserves approximately \$600.0 to accommodate any new applications during FY2023.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
1005 GF/Prgm		52.0										
1007 I/A Rcpts		9,936.5										
1108 Stat Desig		150.0										
1226 High Ed		6,356.1										
Replace Unavailable Higher Education Investment Fund to Support Alaska Education Grant												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,356.1										
1226 High Ed		-6,356.1										
Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022.												
Higher Education Investment Fund to Support Alaska Education Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,356.1										
1226 High Ed		6,356.1										
Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Subtotal		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Alaska Postsecondary Education Commission has implemented outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time positions are no longer needed:												
Accounting Technician (05-0426), range 12, located in Juneau												
Admin Support Specialist (05-0433), range 14, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-365.2	0.0	365.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		16,494.6	7,108.3	32.4	3,403.9	108.2	0.0	5,841.8	0.0	56	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		79.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$80.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-230.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-230.7												
Delete Vacant Positions No Longer Needed												
	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts		-142.0										

The Alaska Student Loan Corporation (ASLC) continues its recovery from the 2010 elimination of the federally guaranteed loan program and the national collapse of the asset-backed securities markets. Those events resulted in low annual originations and high portfolio runoff, eliminating the economies of scale the Corporation previously operated under and requiring significant cost reductions to retain Corporation financial health. As of 2021, the Alaska Commission on Postsecondary Education (ACPE), funded by ASLC, has documented the following successes in cost reductions:

- Implemented a LEAN continuous improvement program in 2015, with cumulative savings in excess of \$897,000.
- Gradually increased loan originations since the low in 2015 until loans in 2020 began decreasing again due to the impact COVID-19 had on postsecondary attendance.
- Implemented outsourcing of approximately \$40 million in federally guaranteed loans and technical efficiencies resulting in a decrease from 106 to 57 PCNs, with the FY23 proposed additional four position reductions taking the total PCN count to 53.
- Reduced the annual operating budget by almost \$5 million since FY15.
- Implemented an Alaska refinancing program, building a \$20 million refinance portfolio since 2016.
- Revised loan programs to provide reduced rates for high-FICO borrowers, attracting new volume in supplemental loans.
- Redeemed the Corporations outstanding 2013 Series bond notes that will provide cost reductions related to the administration, accounting, reporting and compliance monitoring tasks and other related expenditure reductions.

Additional projects in process:

- Introduced a bill last session (HB114 and SB94) for statutory change to revise loan limits to meet student and institutional demand and to offer expanded loan programs options to reduce student costs and reduce loan losses.
- Reduced leased space by approximately 21% based on PCN reductions and implementation of teleworking as appropriate.
- Outsourcing of servicing and origination of state loan programs.

Delete the following four vacant positions and remaining authorization that is no longer needed due to duties being outsourced or absorbed by other positions.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Accountant/Payment Processing Supervisor (05-0319), range 16, located in Juneau Full-time Financial Aid Specialist (05-0326), range 14, located in Juneau Full-time Financial Aid Specialist (05-0434), range 14, located in Juneau Full-time Customer Service Specialist (05-0504), range 13, located in Juneau												
Transfer Alaska Education Grants to a New Component for Budget Transparency												
	Trout	-5,841.8	0.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	0	0	0
1226 High Ed		-5,841.8										
Transfer the Alaskan Education Grant Program to a new component to improve budget transparency. The Alaska Education Grant program was formerly budgeted within the Program Administration & Operations component. The former budget structure inflates the Program Administration & Operations budget and perpetuated the misunderstanding that this authority is part of ACPE operations. This structure change sets these grants in a stand-alone component and Results Delivery Unit (RRU) titled State Financial Aid Programs which clearly identifies them as state educational financial aid to be used for higher education and postsecondary programs in Alaska and provide for more transparency and oversight for these pass-through grants. The Alaska Performance Scholarship component is also located under the State Financial Aid Programs RDU.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		514.3										
1226 High Ed		-514.3										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the “CBR sweep”. Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		3,258.0										
Replace Unavailable Higher Education Investment Fund to Support WWAMI												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,258.0										
1226 High Ed		-3,258.0										
Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022.												
Higher Education Investment Fund to Support WWAMI												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,258.0										
1226 High Ed		3,258.0										
Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Subtotal		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
WWAMI Contractual Increase												
	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		36.9										
Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) contract with the University of Washington.												
Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program												
	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,647.5										
The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year for four years to cover the University of Washington School of Medicine (UWSOM) contract cost.												
The State of Alaska has collaborated with the UWSOM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,294.9										
1226 High Ed		-3,294.9										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
	Subtotal	4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		9,936.5										
Subtotal		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reduce Authority to Align with Deleted Positions in Program Admin and Operations												
	Dec	-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-142.0										
Reduce authority that supported the deleted vacant positions in the Program Administration & Operations component that are no longer needed due to duties being outsourced or absorbed by other positions.												
Subtotal		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: State Financial Aid Programs (720)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
Replace Unavailable Higher Education Investment Fund to Support Performance Scholarships												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,750.0										
1226 High Ed		-11,750.0										
Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022.												
Higher Education Investment Fund to Support Performance Scholarships												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11,750.0										
1226 High Ed		11,750.0										
Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.												
Subtotal		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,750.0										
1226 High Ed		-11,750.0										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Subtotal		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Education Grants (3340)
RDU: State Financial Aid Programs (720)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Alaska Education Grants from Program Administration and Operations												
	Trin	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed		5,841.8										
Transfer the Alaskan Education Grant Program to a new component to improve budget transparency. The Alaska Education Grant program was formerly budgeted within the Program Administration & Operations' component. The former budget structure inflated the Program Administration & Operations' budget and perpetuated the misunderstanding that this authority is part of ACPE operations. This structure change sets these grants in a stand-alone component and Results Delivery Unit (RDU) titled State Financial Aid Programs which clearly identifies them as state educational financial aid to be used for higher education and postsecondary programs in Alaska and provide for more transparency and oversight for these pass-through grants. The Alaska Performance Scholarship component is also located under the State Financial Aid Programs RDU.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,841.8										
1226 High Ed		-5,841.8										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
	Subtotal	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Unallocated Rates Adjustment (3359)
RDU: Agency Unallocated (625)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1004 Gen Fund		9.3										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		2.8										
1106 ASLC Rcpts		1.4										
1108 Stat Desig		0.4										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	RateAdj	149.2	0.0	0.0	149.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.9										
1004 Gen Fund		31.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		9.5										
1106 ASLC Rcpts		4.5										
1108 Stat Desig		1.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Human Resources Rate Adjusted Base Change												
	RateAdj	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		33.7										
1005 GF/Prgm		2.9										
1007 I/A Rcpts		30.1										
1014 Donat Comm		0.5										
1108 Stat Desig		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Human Resources Rate AspireAlaska												
	RateAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		3.6										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		3.2										
1014 Donat Comm		0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Unallocated Rates Adjustment (3359)
RDU: Agency Unallocated (625)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change												
	RateAdj	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		3.6										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		3.1										
1014 Donat Comm		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase												
	RateAdj	24.6	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		10.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		9.1										
1014 Donat Comm		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
	RateAdj	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		22.5										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		20.0										
1014 Donat Comm		0.3										
1108 Stat Desig		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Mainframe Increases												
	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.2										
1106 ASLC Rcpts		-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Unallocated Rates Adjustment (3359)
RDU: Agency Unallocated (625)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	RateAdj	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1004 Gen Fund		-3.0										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-1.0										
1106 ASLC Rcpts		-0.4										
1108 Stat Desig		-0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change												
	RateAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		1.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
1106 ASLC Rcpts		0.3										
1108 Stat Desig		0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Subtotal		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0